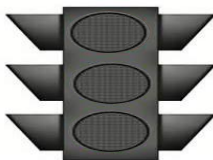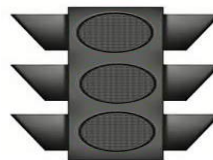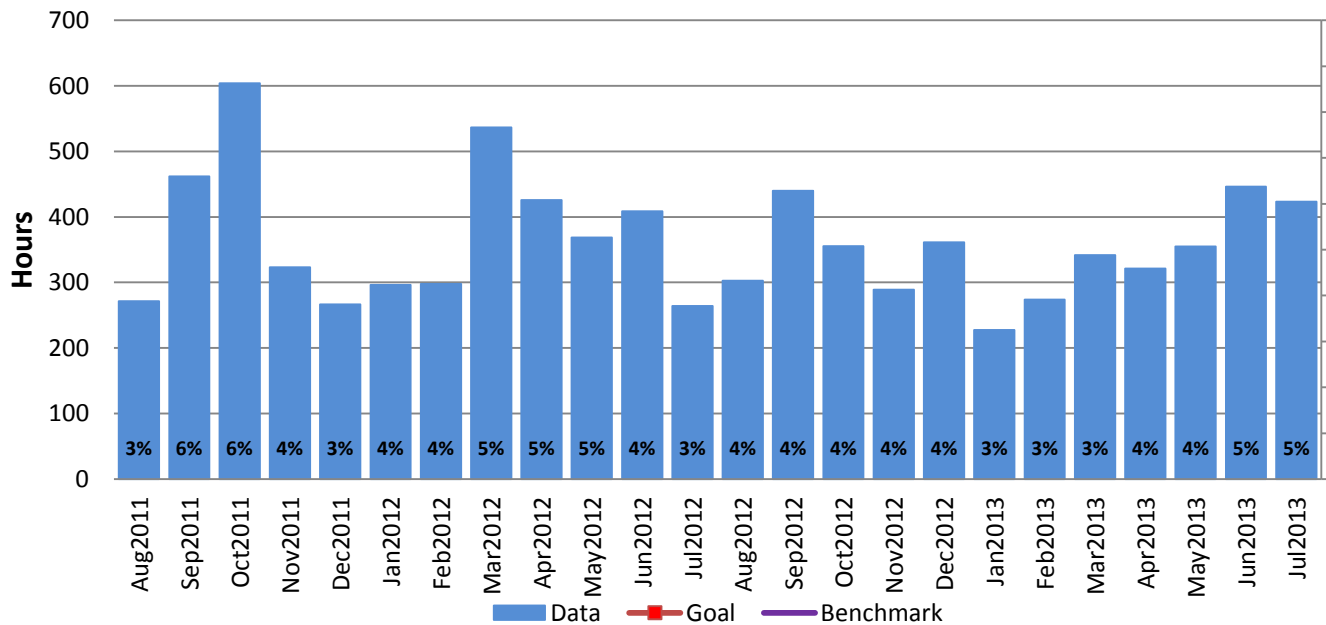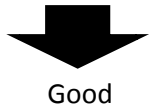# Unscheduled, General Fund Supported Overtime Hours Paid
Metro Animal Services
8/20/2013

Measurement method	Why measure?	What is our goal?
The monthly number of hours of overtime paid for by general fund dollars	To help address structural budget issues	Reduce Overtime Hours

How are we doing?					
Aug2012-Jul2013 12 Month Goal	Aug2012-Jul2013 12 Month Actual		Jul2013 Goal	Jul2013 Actual	
N/A	4,137		N/A	423	
Hours	Hours		Hours	Hours	

Performance Stoplight Key

Note: Raw data supporting this chart will be available on the open data portal in the future.
http://portal.louisvilleky.gov/service/data

Red Light = Off Goal
Yellow Light = Approaching Goal
Green Light = Meets Goal
No Lights = No Goal/No Data

Unscheduled, General Fund Supported Overtime Hours Paid

Good

Chart data (Hours, with % labels):
- Aug2011: ~273 (3%)
- Sep2011: ~463 (6%)
- Oct2011: ~605 (6%)
- Nov2011: ~325 (4%)
- Dec2011: ~268 (3%)
- Jan2012: ~298 (4%)
- Feb2012: ~300 (4%)
- Mar2012: ~538 (5%)
- Apr2012: ~427 (5%)
- May2012: ~372 (5%)
- Jun2012: ~410 (4%)
- Jul2012: ~265 (3%)
- Aug2012: ~303 (4%)
- Sep2012: ~441 (4%)
- Oct2012: ~357 (4%)
- Nov2012: ~290 (4%)
- Dec2012: ~363 (4%)
- Jan2013: ~230 (3%)
- Feb2013: ~275 (3%)
- Mar2013: ~344 (3%)
- Apr2013: ~322 (4%)
- May2013: ~357 (4%)
- Jun2013: ~448 (5%)
- Jul2013: ~423 (5%)

Legend: Data / Goal / Benchmark

LOUISVILLE METRO
OFFICE OF PERFORMANCE IMPROVEMENT

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